

## **INSTRUCTION**

### **SUBFUNCTION: INSTRUCTIONAL SUPPORT - STAFF SERVICES**

#### **PURPOSE:**

The purpose of this subfunction is to assist the classroom teacher in providing quality instruction to students.

#### **CURRENT SERVICES MAINTAINED:**

The services funded under this subfunction include supervision of instruction; curriculum development services; staff training services (e.g., in-service activities, tuition assistance); media center services; standardized testing and assessment services; student activity services; audio visual services (instructional films and audio visual equipment repair); information technology services; and printing services.

#### **CATEGORIES FUNDED:**

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additional equipment and furniture.

The MAJOR CHANGES for the 2006-2007 budget are as follows:

9511100	Salary increase and salary study adjustment.
9511200	Salary increase and salary study adjustment; additional positions for training, assessments, e-Learning, grant writing, and the gifted program.
9511220	Salary increase and salary study adjustment.
9511300	Salary increase and salary study adjustment; adjustment for current cost.
9511400	Salary increase and salary study adjustment; technology support positions, video engineer, and one student attendance monitor.
9511500	Salary increase and salary study adjustment; additional (4) clerical support positions and (3) part time media assistants.
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; additional positions; rate increase.
9523000	Adjustment for current cost; rate increase.
9524000	Reinstate group life insurance premium (holiday discontinued).
9525000	Increase in credit hour reimbursement.
9528000	Increase due to training for textbooks, GAP training, and the Special Education Institute.
9730000	Increase due to maintenance cost at Print Shop.
9730004	Increased staff development costs.
9750000	Adjustment for current cost, increase local mileage reimbursement rate, and summer training registrations.

INSTRUCTION						
FUNCTION 61						
SUBFUNCTION 300 INSTRUCTIONAL SUPPORT-STAFF SERVICES						
OBJECT CODE		2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9511100	Salaries-Instructional Administration	1,020,022	1,011,792	1,045,948	1,083,716	37,768
9511200	Salaries-Other Instructional Support	3,479,308	3,228,289	3,974,151	4,751,804	777,653
9511220	Salaries-Media Specialists	2,948,566	2,943,080	3,082,238	3,193,514	111,276
9511300	Salaries-Other Summer School	418,549	391,863	442,584	477,343	34,759
9511400	Salaries-Technical Services	2,898,645	2,495,198	3,632,184	4,210,184	578,000
9511500	Salaries-Clerks	2,188,046	2,126,951	2,403,389	2,737,738	334,349
9520000	Fringe Benefits-Other	80,829	80,829	105,699	105,699	0
9521000	FICA Benefits	1,015,273	966,482	1,142,779	1,293,366	150,587
9522100	VRS Benefits	1,513,839	1,435,117	1,772,550	2,282,359	509,809
9523000	Group Hospitalization	1,672,568	1,652,317	1,739,787	2,087,868	348,081
9524000	Group Life Insurance	0	0	0	182,132	182,132
9525000	Tuition Assistance	7,350	1,125	7,650	8,456	806
9528000	In-Service Training	318,401	175,051	360,684	452,460	91,776
9730000	Purchased Services-Equipment Repairs	98,841	131,560	162,961	164,633	1,672
9730004	Purchased Services-Other	376,920	378,337	528,026	714,379	186,353
9750000	Other Charges	128,216	115,352	133,923	178,764	44,841

**INSTRUCTION**  
(continued)

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9760000	Adjustment for current cost.
9760014	Increase school media draw supplies.
9760026	Adjustment for current cost.
9760028	Adjustment for current cost.
9881000	Replacement of equipment for print shop, planetarium, and lease purchase of (4) copiers.
9881001	Increase due to lease purchase of (2) replacement vans.
9882000	Increase due to computer requests.
9890000	Software for security, inventory tracking, Star-Portal, and various licenses.

